

# COUNCIL COMING ATTRACTIONS



## **Week of April 22, 2019**

### **Veirs Mill Master Plan, Compensation and Benefits, Two-Generational Approach to Poverty in Immigrant Communities, FY20 Recommended Operating Budget**



Council Coming Attractions is a summary of some of the issues before the Council. All Council staff reports and additional information on each item scheduled for Council or Committee review can be viewed at:

<http://www.montgomerycountymd.gov/COUNCIL/ondemand/index.html> .

The Council meeting schedule may change from time to time. The current Council and Committee agendas can also be viewed at:

<http://www.montgomerycountymd.gov/COUNCIL/ondemand/index.html> .

On Tuesday, April 23 the Council meeting will start at 9:30 a.m. with the following proclamation presentations:

-  Council President Nancy Navarro and County Executive Marc Elrich will recognize National Arab American Heritage Month.
-  Councilmember Rice, Council Vice President Sidney Katz and Councilmember Gabe Albornoz will recognize Autism Awareness Month.

## **COUNCIL**

### **Veirs Mill Corridor Master Plan**

On Tuesday, April 23 at 10 a.m. the Council is scheduled to vote on the Veirs Mill Corridor Master Plan. The plan extends approximately four miles, from the City of Rockville to the Wheaton Central Business District. The Council held a public hearing on the plan on Feb. 7 at the Holiday Park Senior Center to hear directly from residents in their own community. The Veirs Mill Corridor Master Plan seeks to:

- improve connectivity between transit and community uses and facilities;
- enhance safety for all users of Veirs Mill Road;
- support the existing residential scale and character; and
- introduce limited redevelopment opportunities to strengthen the existing neighborhood centers and identity.

The plan recommends retaining most existing multi-family residential developments but recommends rezoning garden-style apartments in the Twinbrook area to “facilitate the redevelopment of higher density housing” close to transit. With concerns that redevelopment could increase the affordability of housing in the area, the Planning, Housing and Economic Development (PHED) Committee is recommending “no net loss” in market-affordable housing for the area, meaning that current affordable housing units will be replaced one-to-one with units that will be required to offer rents that are affordable to families earning 80 percent or less of the area median income for 20 years

The Veirs Mill Corridor Plan is the first one to be developed following the County’s adoption of a Vision Zero policy in 2016. The plan reimagines Veirs Mill Road as an integral component of the surrounding neighborhoods by improving connectivity and safety. This plan advances Vision Zero through short- and long-term strategies to improve safety for pedestrians, bicyclists and drivers. When fully implemented, this plan with its Vision Zero focus, has the potential to serve as a model for other corridors in the County.

Those expected to attend include the following: Casey Anderson, Chair, Montgomery County Planning Board; Gwen Wright, Director, Montgomery County Planning Department; Carrie Sanders, Area 2 Chief, Montgomery County Planning Department; and Jessica Mc Vary, Planner Coordinator, Montgomery County Planning Department.

More information about the plan can be found at:

<https://montgomeryplanning.org/planning/communities/area-2/veirs-mill-corridor-plan/> .

The Council staff report can be viewed here:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423\\_4.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423_4.pdf) .

## **Worksessions: Fiscal Year 2020 (FY20) Operating Budget**



### **Compensation and Benefits for all Agencies and Consolidated Retiree Health Benefits Trust**

The Council will review compensation and benefits for all agencies in the FY20 Recommended Operating Budget which includes Montgomery County Government, Montgomery County Public Schools (MCPS), Montgomery College (MC) and the Maryland-National Capital Park and Planning Commission (M-NCPPC). Council staff will provide information on the following:

- overall budget and compensation context;
- overview and analysis of FY20 agency requests for pay adjustments, retirement and group insurance;
- the Executive’s FY19 recommended Other Postemployment Benefits (OPEB) Savings Plan;
- an analysis of compensation cost sustainability; and
- other compensation issues.

The Executive’s FY20 recommended tax supported aggregate operating budget is \$4.996 billion, an increase of 2.3 percent above the FY19 amount. Across the four County-funded agencies, employee compensation costs (consisting of salaries and wages as well as benefits) comprise 80 percent of all agency operating expenditures. As such, the cost of government is driven by both the number of employees and the cost per employee. Since compensation costs are the dominant factor in the cost of providing County services, the long-term sustainability of County agency operating budgets is dependent upon maintaining a balance between compensation cost growth and revenue growth.

Overall, the four County-funded agencies have requested tax supported FY20 operating budgets with a combined \$3.56 billion for employee pay as well as employee and retiree benefits. The aggregate total request for employee/retiree compensation is up by 2.6 percent as compared to FY19. However, there is significant variation among agencies. The County Executive recommends a 4.8 percent increase in compensation costs for the County Government while the Montgomery College Board of Trustees have

requested a 0.2 percent increase. For detailed information on compensation and benefits for all agencies, see the Council staff report which can be found at:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423\\_5-6.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423_5-6.pdf).



### **Resolutions to Indicate Intent to Approve or Reject the County Government Collective Bargaining Agreements**

The Council is expected to take straw votes on the County government collective bargaining agreements for the Fraternal Order of Police (FOP), the International Association of Fire Fighters (IAFF) and the Municipal County Government Employees Organization (MCGEO). Under the County Employees Labor Relations Law, the Council must review the terms or conditions of each final collective bargaining agreement requiring an appropriation of funds or enactment, repeal or modification of a County law or regulation. On or before May 1, unless the Council extends this deadline, the Council must indicate by resolution its intention to appropriate funds for or otherwise implement the agreement or its intention not to do so and state its reasons for any intent to reject any part of an agreement. The Council is not bound by the agreement on those matters over which the Council has final approval. The Council may address contract items individually rather than on an all-or-nothing basis.

If the Council indicates its intention to reject or opts not to fund any item, it must designate a representative to meet with the parties and present the Council's views in their further negotiations. The parties must submit the results of any further negotiations, or impasse procedures if the parties cannot agree on a revised contract, to the Council by May 10 (unless the May 1 date was extended).

For information on the terms of the collective bargaining agreements, see the Council staff report at:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423\\_7.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423_7.pdf)



### **OLO Report 2018-13, The Two-Generation Approach to Poverty in Immigrant Communities**

The Council will review Office of Legislative Oversight (OLO) Report 2018-13, The Two-Generation Approach to Poverty in Immigrant Communities. The two-generation approach to poverty is a model for addressing intergenerational poverty, which refers to poverty passed on from one generation to the next. This builds on a previous report which analyzed similar approaches in other jurisdictions and made recommendations for the County. The main conclusions are as follows:

- The two-generation approach to poverty is an evolving model that has shown promise, but it is not yet known whether it is the most cost-effective strategy for combating intergenerational poverty.
- Nearly three-quarters of children in low-income families in Montgomery County have a foreign-born parent, meaning that the target population for two-generation programs in the County is primarily composed of immigrant families.
- Spanish is the most common language other than English spoken at home by adults living in poverty in the County, but nearly a third of adults living in poverty speak languages other than English and Spanish.
- Low-income immigrants in the County face numerous barriers to accessing government programs, including a growing and significant fear of deportation and other immigration-related consequences, along with language and cultural barriers that can obscure the need for services.
- Many low-income immigrant families face numerous challenges, including a lack of access to health care, insecure and substandard housing conditions and histories of trauma and family separation.
- Diverse and culturally and linguistically competent staff is a key success factor for two-generation programs that serve immigrant families.
- Two-generation programs must employ a wide range of tools to address barriers and challenges faced by low-income immigrant families, including providing comprehensive case management and offering “place-based” services that are provided in the communities they serve.

- Low-income immigrant families face barriers to accessing and participating in early childhood education programs, and two-generation programs must ensure that early childhood education components are accessible to immigrant families and linguistically competent.
- Two-generation programs that serve immigrant families often include adult education and English language learning components, which can be incorporated into workforce development activities.

The full report can be viewed here:

<https://www.montgomerycountymd.gov/OLO/Resources/Files/2018%20Reports/OLOREport2018-13.pdf>

The Council staff report can be viewed here:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423\\_18.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423_18.pdf)

## PUBLIC HEARINGS

All public hearings will be held on Tuesday, April 23 at 1:30 p.m.



### **Supplemental appropriation to the FY19 Operating Budget, Montgomery County Fire and Rescue Service - \$1,963,432 to expend the proceeds of the FY19 State of Maryland Senator Amoss Fire, Rescue and Ambulance Fund grant**

The Council will hold a public hearing on a supplemental appropriation to the Fiscal Year 2019 Operating Budget, Montgomery County Fire and Rescue Service in the amount of \$1,963,432 to expend the proceeds of the FY19 State of Maryland Senator Amoss Fire, Rescue and Ambulance Fund grant. The appropriation will fund acquisition or rehabilitation of apparatus and capital equipment and the renovation of facilities used to house apparatus. The Council staff report can be viewed at:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423\\_8.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423_8.pdf)



### **Intent to consider increasing FY20 General Fund tax rate above the Constant Yield Tax Rate (CYTR)**

The Council will hold a public hearing on the intent to consider increasing FY20 General Fund tax rate above the Constant Yield Tax Rate (CYTR). Under Maryland law, the Constant Yield Tax Rate (CYTR) is the real property tax rate for the coming year that will generate the same amount of revenue that was generated during the current year. The Council may not set a rate that exceeds the CYTR without first holding a public hearing. Council staff recommended advertising a rate that is three cents above the CYTR. The Council staff report can be viewed at:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423\\_9.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423_9.pdf)



### **Resolution to set the amount for the Property Tax Credit for Income Tax**

The Council will hold a public hearing on a resolution to set the amount of the property tax credit for income tax. The Council is authorized by resolution to set the rate or amount of the property tax credit to offset certain income tax revenues resulting from a County income tax rate higher than 2.6 percent. The County Executive has recommended the amount of property tax credit under County Code for the tax year beginning July 1, 2019 to be \$692 for each eligible taxpayer. The Council staff report can be viewed at:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423\\_10.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423_10.pdf)



### **Resolution to establish FY20 Solid Waste Service**

The Council will hold a public hearing on a resolution to establish the Fiscal Year 2020 (FY20) Solid Waste Service. A Transportation and Environment (T&E) Committee meeting is tentatively scheduled for April 29 to discuss the Executive's FY20 Recommended Budget for the Department of Environmental Protection - Division of Solid Waste Services budget and the recommended FY20 solid waste service charges. The Council staff report can be viewed at:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423\\_11.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423_11.pdf)



### **Resolution to establish FY20 Water Quality Protection**

The Council will hold a public hearing on a resolution to establish FY20 Water Quality Protection. A T&E Committee meeting is tentatively scheduled for April 29 to discuss the Executive's FY20 Recommended

Budget for the Department of Environmental Protection FY20 Water Quality Protection Fund and the recommended equivalent residential unit (ERU) rate. The Council staff report can be viewed at:  
[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423\\_12.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423_12.pdf)



**Resolution to approve FY20 Transportation Fees, Charges and Fares**

The Council will hold a public hearing on a resolution to approve FY20 transportation fees, charges and fares. All fees, charges and fares for any transportation or transportation-related service or product provided by the Department of Transportation must be set by Council resolution adopted after a public hearing and approved by the Executive, unless any law expressly requires a different process. The T&E Committee is scheduled to review the resolution on April 25. The Council staff report can be viewed at:  
[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423\\_13.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423_13.pdf)



**Bill 8-19, Erosion, Sediment Control and Stormwater Management – High PAH Sealants**

The Council will hold a public hearing on Bill 8-19, Erosion, Sediment Control and Stormwater Management – High PAH Sealants. Councilmember Craig Rice is the lead sponsor. The goal of this legislation is to help protect the environment by eliminating the introduction of PAH into the environment through asphalt sealants. The Council staff report can be viewed at:  
[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423\\_14.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423_14.pdf)



**Resolution to approve the Enterprise Fund Stabilization Factor**

The Council will hold a public hearing on a resolution to approve the Enterprise Fund Stabilization Factor. The Director of Permitting Services must calculate an Enterprise Fund Stabilization Factor (EFSF) each year to be applied to each fee on July 1. The EFSF is the factor by which the fee calculation is adjusted, up or down, to cover DPS labor and operating costs and to manage the DPS reserve policy. The proposed FY20 operating budget assumes that fees will be increased by five percent. The Planning, Housing, and Economic Development (PHED) Committee is tentatively scheduled to review DPS' Recommended FY20 Operating Budget on April 30. The Council staff report can be viewed at:  
[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423\\_15.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423_15.pdf)



**Amendment to the Maryland-National Capital Park and Planning Commission (M-NCPPC) FY19-24 Capital Improvements Program (CIP), Department of Parks, \$2,500,000 for local parks acquisition**

The Council will hold a public hearing on an amendment to M-NCPPC's FY19-24 CIP, Department of Parks, in the amount of \$2,500,000 for local parks acquisition. This amendment would provide funding for the acquisition of two properties along the Willett Branch Greenway to become part of the Westbard Urban Recreational Park, by shifting \$2,500,000 in the Program Open Space appropriation from the Acquisition: Local Parks project to the Acquisition: Non-Local Parks project. The Council staff report can be viewed at:  
[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423\\_16.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423_16.pdf)



**Supplemental appropriation to the M-NCPPC FY19 Capital Budget and Amendment to the FY19-24 Capital Improvements Program, Department of Parks, \$2,853,000 for acquisition of non-local parks**

The Council will hold a public hearing on a supplemental appropriation to M-NCPPC's FY19 Capital Budget and Amendment to the FY19-24 Capital Improvements Program, Department of Parks, in the amount of \$2,853,000 for acquisition of non-local parks. This appropriation would fund the acquisition of two properties along the Willett Branch Greenway to become part of the Westbard Urban Recreational Park. The Council staff report can be viewed at:  
[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423\\_17.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2019/20190423/20190423_17.pdf)



## COMMITTEE

Staff reports for Committee items on April 24-26 will be available two days before the meetings.



### **Government Operations and Fiscal Policy (GO) Committee**

On April 22 at 1:30 p.m. the GO Committee will review the following Fiscal Year 2020 (FY20) Operating Budgets and CIP Amendments:

- **Non-Departmental Account (NDA): Interagency Technology Policy and Coordination Committee (ITPCC)**

The ITPCC was chartered by the Council to promote strategic planning and coordination in the use of information technology among County agencies including Montgomery County Government, Montgomery County Public Schools (MCPS), Montgomery College (MC), the Maryland-National Capital Park and Planning Commission (M-NCPPC), Washington Suburban Sanitary Commission (WSSC) and the Housing Opportunities Commission (HOC). The work program for the ITPCC is currently funded through allocations for projects in the various member agencies. The ITPCC Work Plan aims to coordinate and align technology solutions to improve how Montgomery County residents live, work and learn. The Recommended FY20 Operating Budget for the ITPCC is \$3,000. The Council staff report can be viewed at:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/cm/2019/20190422/20190422\\_G01.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/cm/2019/20190422/20190422_G01.pdf) .

- **Cable Television and Communications Plan**

The Cable Television and Communications Plan aims to effectively manage the County's cable television and telecommunications franchise agreements and the Cable Special Revenue Fund to ensure that: broadband services in Montgomery County are of high quality, among other goals. The Recommended FY20 Operating Budget is \$16.4 million.

The Cable Communications Plan allows the County to develop structured and thoughtful solutions to community engagement and communications and to target the expenditure of the five percent franchise fee arising from active cable franchise holders, as well as additional associated revenues, including a three percent fee that is restricted to capital projects. The sum of these revenues is projected to be \$26,572,000 in FY20, reduced from an estimated revenue of \$27,003,000 for FY19, and even further reduced from an approved revenue figure of \$28,947,000 for FY19. The drop of \$1,944,000 in estimated revenues in FY19 is significant and raises questions regarding the revenue estimates themselves. The Council staff report can be viewed at:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/cm/2019/20190422/20190422\\_G02.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/cm/2019/20190422/20190422_G02.pdf) .

- **Department of Technology Services (DTS)**

DTS provides technology solutions and services to facilitate the delivery of a wide range of services in all branches of County government. The Recommended FY20 Operating Budget is \$44 million. The Council staff report can be viewed at:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/cm/2019/20190422/20190422\\_G03.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/cm/2019/20190422/20190422_G03.pdf) .

- **NDA: Device Client Management (DCM)**

The DCM program is based on a best practices approach to maintaining a modern and cost-effective computing environment in the County. The program reduces the total cost of ownership of personal computers and laptops through standardization, asset management and maintenance services. The Recommended FY20 Operating Budget is \$8,006,200. The Council staff report can be viewed at:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/cm/2019/20190422/20190422\\_G04.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/cm/2019/20190422/20190422_G04.pdf) .

- **NDA: Telecommunications**

This NDA provides the operating expenses appropriations for telecommunication charges incurred by departments, including land-line charges and Private Branch Exchange System (PBX) maintenance and support charges. The Recommended FY20 Operating Budget is \$5.36 million. The Council staff report can be viewed at:

[https://www.montgomerycountymd.gov/council/Resources/Files/agenda/cm/2019/20190422/20190422\\_G05.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/cm/2019/20190422/20190422_G05.pdf) .



## **GO and Planning, Housing and Economic Development (PHED) Committees**

- **CIP Amendments: Wheaton Redevelopment**

On April 23 at 4 p.m. the GO and PHED Committees will meet jointly to review CIP amendments to the Wheaton Redevelopment project. The Wheaton Redevelopment Project includes the construction of an approximately 300,000 square foot office building that will be owned by the Maryland-National Capital Park and Planning Commission and will be home to several County departments. Occupancy is anticipated in the summer of 2020.

The Executive recommended switching \$4.009 million from DPS current revenue to long-term financing in FY19. This reduction is necessary to maintain the policy goal of DPS's fund balance based on the current projections for FY19 and FY20 operations. The PHED Committee considered DPS's FY20 operating budget on April 11 and recommended approval which includes the recommended decrease to the Wheaton project.

In addition to the funding switch, the Executive recommends shifting \$2.8 million of General Obligation (G.O.) bonds with long-term financing in FY20 and FY21 to balance the CIP. There are no recommended changes to the expenditure schedule. The Council staff report can be found at [https://www.montgomerycountymd.gov/council/Resources/Files/agenda/cm/2019/20190423/20190423\\_GOPHED1.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/cm/2019/20190423/20190423_GOPHED1.pdf) .



## **PHED and Health and Human Services (HHS) Committees**

On April 24 at 9:30 a.m. the PHED and HHS Committees will meet jointly to review the following FY20 Operating Budgets and CIP Amendments:

- **Housing First**

The County's Housing First plan focuses on reducing the length of stay in homelessness and providing stable housing for those who are exiting homelessness. Efforts focus on assisting households at imminent risk of homelessness to remain housed and assisting homeless households to rapidly exit homelessness to permanent housing.

- **CIP Amendments - Affordable Housing Acquisition & Preservation**

This project provides funding for acquisition and/or renovation of properties to preserve or increase the County's affordable housing inventory. The Recommended FY20 Operating Budget is \$17 million.

- **Services to End and Prevent Homelessness (SEPH)**

SEPH provides services to address homelessness and affordable housing, including housing stabilization, homeless diversion and permanent housing; and employs evidence-based practices to help end homelessness. The Recommended FY20 Operating Budget is \$24,257,922.



## **PHED Committee**

On April 24 at 11 a.m. the PHED Committee will review the following FY20 Operating Budgets and CIP Amendments:

- **NDA: Housing Opportunities Commission (HOC)**  
The mission of HOC is to provide affordable and supportive housing services that enhance the lives of low- and moderate-income families and individuals throughout the County. The Recommended FY20 Operating Budget is \$6,788,049.
- **CIP Amendment - Demolition Fund**  
In order to replace some of the County's least sustainable affordable housing and to embed a new stock of affordable housing in mixed-income communities, HOC has vacated its Emory Grove Village property and is beginning the process of vacating its Ambassador property. The entitlement and permitting process for each site will take from two to four years. In the interim, upon vacating these sites, HOC will demolish the existing buildings such that they do not become blights on the surrounding neighborhoods. The Recommended FY20 Operating Budget is \$600,000.
- **Department of Housing and Community Affairs (DHCA)**  
DHCA's mission is to prevent and correct problems that contribute to the physical decline of residential and commercial areas; ensure fair and equitable relations between landlords and tenants; increase the supply of affordable housing; and maintain existing housing in a safe and sanitary condition. The Recommended FY20 Operating Budget is \$58,574,829.
- **CIP Amendment - Burtonsville Community Revitalization**  
This project provides for community revitalization in the Burtonsville area with primary focus on the commercial core. The objectives are to support the existing small businesses, create new opportunities for private investment, and create a "village center" by improving the visual appearance of the area. Project elements include gateway signage, pedestrian lighting, streetscape elements, acquisition of long-term facade and commercial center signage easements.
- **CIP Amendment - Colesville/New Hampshire Revitalization**  
This project provides for commercial revitalization in the Colesville community focused on the four commercial intersections along New Hampshire Avenue (MD Route 650). The objectives are to support the existing small businesses, create new opportunities for private investment and improve the visual appearance of the area. Project elements include gateway signage, pedestrian lighting, connectivity, streetscape elements, landscaping/screening, acquisition of long-term facade and commercial center signage easements and other amenities.
- **CIP Amendment - Facility Planning: HCD**  
This project provides funds for Department of Housing and Community Affairs (DHCA) facility planning studies for a variety of projects for possible inclusion in the Capital Improvement Program (CIP). In addition, facility planning serves as a transition stage for a project between the master plan or conceptual stage and its inclusion as a stand-alone project in the CIP.



#### **PHED Committee**

On April 24 at 2 p.m. the PHED Committee will review the FY20 Operating Budget and CIP Amendments for the Maryland-National Capital Park and Planning Commission (M-NCPPC) which manages the County's physical growth and plans communities; protects and stewards natural, cultural, and historical resources; and provides leisure and recreational experiences. The Recommended FY20 Operating Budget is \$155.5 million.



#### **Public Safety (PS) Committee**

On April 24 at 2 p.m. the PS Committee will review the following supplemental appropriation and FY20 Operating Budgets and CIP amendments:



- **Supplemental Appropriation to the FY19 MCFRS Operating Budget - \$1,963,432 to Expend the proceeds of the FY19 State of Maryland Senator Amoss Fire, Rescue and Ambulance Fund grant**

See page 2 for information.

- **Resolution to indicate Council's intention regarding the actions necessary to implement the Collective Bargaining Agreement with the Montgomery County Volunteer Fire and Rescue Association (MCVFRA)**

The current structure of the Montgomery County Fire and Rescue Association was established by Bill 36-03, which took effect on January 1, 2005. One of the most innovative changes in Bill 36-03 was the establishment of a process for Local Fire and Rescue Departments (LFRD's) to select an authorized representative to represent their interests, and a requirement for the fire chief to negotiate in good faith with the authorized representative on certain issues affecting LFRD's and their volunteers. The process was intended to be like collective bargaining with career employees. The LFRD's selected the Montgomery County Volunteer Fire and Rescue Association (MCVFRA) as their representative. On January 30, 2007, the Council approved the first agreement between the County Government and MCVFRA.

On April 1, 2019, the Executive submitted a negotiated agreement between the Executive and the MCVFRA, effective July 1, 2017 through June 30, 2020, for Council review and action. The Council must review and act on each provision that requires an appropriation of funds in FY20. In total, the FY20 budget includes a total fiscal impact of \$178,309 in County funding under this Agreement.

- **Montgomery County Fire and Rescue Service (MCFRS)**

The mission of MCFRS is to provide maximum protection of lives, property and the environment with comprehensive risk reduction programs and safe and effective emergency response provided by highly-skilled career and volunteer service providers representing the County's diverse population. The Recommended FY20 Operating Budget is \$223.3 million.



## **Transportation and Environment (T&E) Committee**

On April 25 at 9:30 a.m. the T&E Committee will review the following Fiscal Year 2020 (FY20) Operating Budgets and CIP Amendments:

- **FY20 Transportation Fees, Charges and Fares**

The County Executive recommends several changes to the FY20 Transportation Fees, Charges, and Fares. All the proposed changes are for parking fees. The Executive recommends increasing on-street hourly parking fees in Bethesda, hourly parking fees in Silver Spring for all types of spaces, and hours of enforcement in Wheaton. In addition, the Executive recommends a new fee for removing and bagging parking meters in construction zones. He did not recommend any changes to the transit fares, parking fines and charges, and the annual fees for transportation management districts.

- **Parking Lot District Funds and associated CIP amendments**

The mission of Parking District Services is to support the role of public parking in commercial areas throughout the County, among other goals. The Recommended FY20 Operating Budget is \$28.3 million.

- **Mass Transit Fund**

The mission of the Division of Transit Services is to provide an effective mix of public transportation services in the County. The Recommended FY20 Operating Budget for massive transit departments is \$138.9 million.

- **NDA: Snow Removal and Storm Cleanup**

This NDA funds the snow removal and storm cleanup costs for the Department of Transportation and General Services above the budgeted amounts in these departments for this purpose. The Recommended FY20 Operating Budget is \$7,884,990.

- **General Fund**

The General Fund covers roadway maintenance, street tree pruning and stump removal, traffic operations (e.g., maintenance of traffic signals, signs and pavement markings) and some specialized programs (e.g., bike-sharing stations). The Recommended FY20 Operating Budget is \$52,864,404.

- **NDA: HOA Road Maintenance Reimbursement**

This NDA provides a partial reimbursement to homeowners' associations (HOAs) for their maintenance of certain privately-owned roadways. The Recommended FY20 Operating Budget is \$62,089.

- **NDA: Rockville Parking District**

This NDA provides funding towards the redevelopment of the City of Rockville Town Center and the establishment of a parking district. The Recommended FY20 Operating Budget is \$420,000.

- **NDA: Vision Zero**

This NDA provides for the planning and implementation of educational, enforcement and engineering efforts to reduce the number of traffic related fatalities to zero. This includes activities such as targeted enforcement of distracted and aggressive driving; educational campaigns to increase driver awareness of pedestrians and bicyclists; and designing roadways to reduce conflicts and enhance safety. The Recommended FY20 Operating Budget is \$175,000.

- **CIP: Transportation projects**

The Committee will close out its meeting with a review of the CIP for transportation projects.



### **Education and Culture (E&C) Committee**

On April 25 at 9:30 a.m. the E&C Committee will review the Recommended FY20 Operating Budget for Montgomery County Public Schools (MCPS). MCPS operates a Countywide system of public schools for students from pre-kindergarten through high school. The Board of Education requested a total of \$2.662 billion for the FY20 MCPS Operating Budget, an increase of \$65.6 million or 2.5 percent compared to FY19. The Board request a local contribution that is \$17 million above the amount required by the State's Maintenance of Effort (MOE) law.

The County Executive recommends a total of \$2.648 billion for the FY20 MCPS operating budget, an increase of \$51.1 million or two percent over FY19. The County Executive's recommendation is \$14.5 million below the Board's request. The County Executive recommends a local contribution that is \$2.5 million above the required MOE funding level. Neither the Board's request nor the County Executive's recommendation include the potential impact of additional State funding in FY20 from the recently passed Kirwan legislation.

The County also supports the operations of the school system through \$160.6 million in expenditures of other departments. For example, school health services, childhood wellness and Linkages to Learning

programs are provided by the Department of Health and Human Services; research and internet resources are made available in the Montgomery County Public Libraries; crossing guards are provided by the Department of Police; sports academies for youth are sponsored by the Department of Recreation; reimbursements for classrooms and school sports fields rented by residents are made available by Community Use of Public Facilities; and M-NCPPC provides maintenance of MCPS ballfields. The recommended operating budget also includes \$154.9 million in FY20 to pay debt service on MCPS capital construction projects.



## **GO Committee**

On April 25 at 2 p.m. the GO Committee will review the following budget items:

- **General Services: Fleet Management and NDA: Motor Pool Fund**

The mission of the Department of General Services Division of Fleet Management Services (DFMS, Motor Pool Internal Service Fund) is to plan for, acquire, maintain and dispose of the County's fleet of motor vehicles, buses, heavy equipment and other vehicular equipment in support of the transportation and service delivery needs of all County departments. The Recommended FY20 Operating Budget is \$84.9 million.

The Motor Pool Fund NDA funds the acquisition of new, additional Motor Pool fleet vehicles, as opposed to replacement vehicles, which are financed through an established chargeback mechanism. The Recommended FY20 Operating Budget is \$187,861.

- **General Services: Facilities (including CIP)**

The Division of Facilities Management's mission is to provide for the comprehensive planning and delivery of maintenance services and oversight of building-related operations at County facilities used by County staff and residents. The Recommended FY20 Operating Budget is \$26,948,951.

- **Finance, Risk Management and NDA for Risk Management**

The mission of the Department of Finance is to prudently manage financial operations, recommend and implement sound fiscal policies, safeguard public assets and encourage a safe environment on public property. The Recommended FY20 Operating Budget is \$89.6 million

The NDA for Risk Management funds the General Fund contribution to the Liability and Property Coverage Self-Insurance Fund. The Self-Insurance Fund, managed by the Division of Risk Management in the Department of Finance, provides comprehensive insurance coverage to contributing agencies. The Recommended FY20 Operating Budget is \$19,791,523

- **NDAs: Leases, Working Families Income Supplement and State Property Tax**

The NDA for the Leases Program provides the funds necessary to lease privately owned real estate to accommodate County programs. The Recommended FY20 Operating Budget is \$21,179,577.

The NDA for the Working Families Income Supplement provides funds to supplement the State's Refundable Earned Income Tax Credit (EITC). The intent of the Working Families Income Supplement is to provide financial assistance to low-income working families in Montgomery County. The County, through the NDA, reimburses the State for the cost of the refund and related administrative expenses. The Recommended FY20 Operating Budget is \$20.1 million.

The NDA for the State Property Tax Services Program reimburses the State for three programs that support the property tax billing administration conducted by the Department of Finance: Montgomery County's Homeowners Credit Supplement, the Homestead Credit Certification Program and the County's share of the cost of conducting property tax assessments by the State Department of Assessments and Taxation (SDAT). The Recommended FY20 Operating Budget is \$3.57 million.

- **Services, Grants to Municipalities, Future Grants, Takoma Park Police**

The Grants to Municipalities in Lieu of Shares Tax NDA funds payments required in accordance with State law. The Recommended FY20 Operating Budget is \$28,020.

The Future Federal/State/Other Grants NDA enables the County to implement new grant-funded programs up to \$200,000 each and provides funds for grant continuations and enhancements without having to process individual supplemental appropriations through the Council. Upon approval by the County Executive, funds in this program are transferred to the receiving department's grant account. The Recommended FY20 Operating Budget is \$20 million.

The County provides financial support to the City of Takoma Park for police protection services in accordance with provisions of the County Code. The Recommended FY20 Operating Budget is \$1,126,765.

- **Rebate, Municipal Tax Duplication**

The Montgomery County Tax Duplication Program reimburses municipalities for those public services they provide that would otherwise be provided by the County. The Recommended FY20 Operating Budget is \$8,314,330.

- **Debt Service**

The annual debt service obligation of all outstanding General Obligation (G.O.) bond issues, long- and short-term lease payments, other long-term debt and projections of certain related expenditures constitute the total Debt Service budget for FY20. The Recommended FY20 Operating Budget for Debt Service is \$439,224,240 an increase of \$10,150,130 or 2.4 percent from the FY19 approved budget of \$429,074,110 This amount excludes \$54,400 in debt service which is appropriated in non-tax supported funds.



### **HHS Committee**

On April 25 at 2 p.m. the HHS Committee will review a supplemental appropriation to the FY19 Operating Budget, \$291,473 for the Kresge Foundation Opportunity Ecosystem Grant.

The Committee also will review the following FY20 Operating Budgets and CIP Amendments:

- **Administration and Support (includes Minority Health Initiatives and VITA program)**

The function of Administration and Support Services is to provide overall leadership, administration and direction to the Department of Health and Human Services, while providing an efficient system of support services to ensure effective management and delivery of services. The Recommended FY20 Operating Budget is \$39,637,861.

- **Public Health Services (except School Health)**

The functions of the Public Health Services programs are to protect and promote the health and safety of County residents. The Recommended FY20 Operating Budget is \$76,728,892.



### **PHED and PS Committees**

On April 26 at 9:30 a.m. the PHED and PS Committees will meet jointly to review the FY20 Operating Budgets and CIP Amendments for Park Police.



### **PS Committee**

On April 26 at 10 a.m. the PS Committee will review the following FY20 Operating Budgets and CIP Amendments:

- **Circuit Court**

The mission of the Circuit Court is to serve the Sixth Judicial Circuit in the determination of litigation in serious criminal matters, substantive civil cases, domestic and child support cases in accordance with the U.S. and Maryland Constitutions while administering justice in an honest, fair and efficient manner. The Recommended FY20 Operating Budget is \$15.3 million.

- **State's Attorney**

The State's Attorney's Office is a constitutionally created independent agency which has the mission of serving the public interest through the fair and honest administration of justice. Its responsibilities are to review and prosecute criminal violations in Montgomery County, educate the public with regard to criminal justice issues, provide training to lawyers for future service, address inequality and promote fairness in the criminal justice system, ensure access to the criminal justice system, promote professional relations with judges and attorneys and further the efficient use of criminal justice resources. The Recommended FY20 Operating Budget is \$18.9 million.

- **Sheriff**

The mission of the Sheriff's Office is to provide general law enforcement, judicial enforcement and specialized public safety services to the residents of the County in a lawful, fair, impartial and non-discriminatory manner. The Sheriff's Office also ensures that court mandates are carried out. The Recommended FY20 Operating Budget is \$25.4 million.



**PHED Committee**

On April 26 at 10 a.m. the PHED Committee will review the FY20 Operating Budget and CIP Amendments for the Department of Recreation. The mission of the Department of Recreation is to provide high quality, diverse and accessible programs, services and facilities that enhance the quality of life for all ages, cultures and abilities. The total recommended FY20 Operating Budget for the Department of Recreation is \$43,611,916, an increase of \$4,826,864 or 12.45 percent from the FY19 Approved Budget of \$38,785,052.



**HHS and E&C Committee**

On April 26 at 1:30 p.m. the HHS and E&C Committees will meet jointly to review the FY20 Operating Budget and CIP Amendments for Early Childhood Services, Infants and Toddlers, Child Care Subsidies, School Health Services, Linkages to Learning, High School Wellness Center, Public Private Partnerships, Children's Opportunity Fund, and the Kennedy Cluster Project.